

COUNTY SCHOOLS Gary Thomas

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
County Schools	3,159,104	0	3,159,104			0
Total General Fund	3,159,104	0	3,159,104			0

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Schools	2,876,738	2,897,138	3,176,324	3,085,995	3,159,104
Total	2,876,738	2,897,138	3,176,324	3,085,995	3,159,104

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Schools	0	0	0	0	0
Total	0	0	0	0	0

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Schools	2,876,738	2,897,138	3,176,324	3,085,995	3,159,104
Total	2,876,738	2,897,138	3,176,324	3,085,995	3,159,104



County Schools

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the County's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and District Financial Services, known collectively as the San Bernardino County Superintendent of Schools. San Bernardino County Superintendent of Schools is one of the last dependent County office of education in the state.

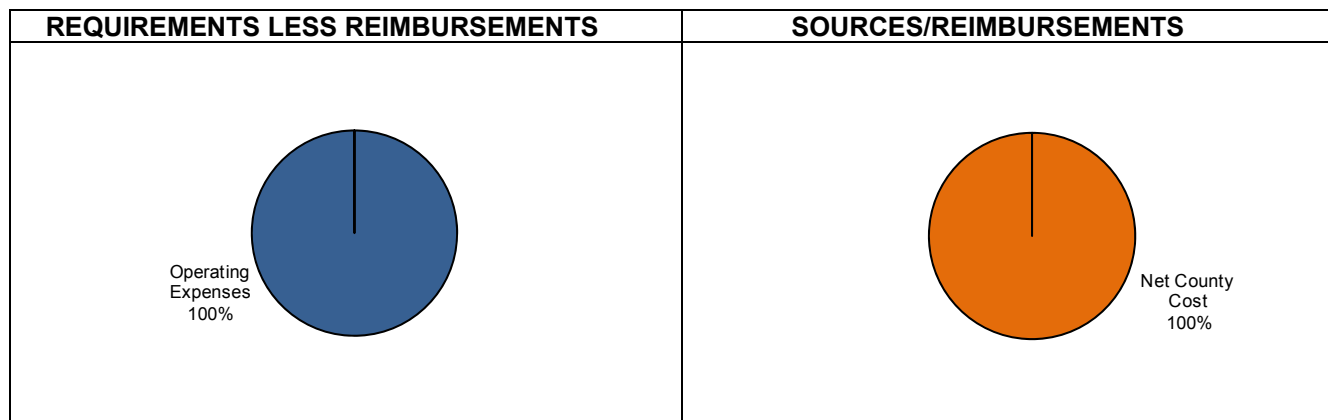
Budget at a Glance

Total Requirements	\$3,159,104
Total Sources	\$0
Net County Cost	\$3,159,104
Total Staff	0
Funded by Net County Cost	100%

The Superintendent of Schools is the elected chief school administrative office of the County and is mandated by state law to provide various services for 33 school districts and two regional occupational programs. The Superintendent of Schools also provides ancillary services to five community college districts within the County. Through state and other funding sources, the Superintendent provides services to more than 425,000 grades K through 12 students and approximately 40,000 community college students in accordance with the Education Code. These services also include direct instruction to alternative education, special education, juvenile hall and preschool students.

District Financial Services was established to independently perform all audits and approval functions required of the Auditor-Controller/Treasurer/Tax Collector and the Superintendent of Schools. District Financial Services is jointly responsible to those elected officials. These services include warrant production, control and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the County.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Schools
FUND: General

BUDGET UNIT: AAA SCL
FUNCTION: Education
ACTIVITY: School Administration

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,876,737	2,897,138	3,086,460	3,061,514	3,085,995	3,159,104	73,109
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,876,737	2,897,138	3,086,460	3,061,514	3,085,995	3,159,104	73,109
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,876,737	2,897,138	3,086,460	3,061,514	3,085,995	3,159,104	73,109
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,876,737	2,897,138	3,086,460	3,061,514	3,085,995	3,159,104	73,109
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,876,737	2,897,138	3,086,460	3,061,514	3,085,995	3,159,104	73,109
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major expenditures include payments to the Superintendent of Schools for housing costs of \$553,528, data processing of \$553,628, communications of \$539,629, property insurance of \$58,309, utilities of \$408,719 and a reimbursement for staffing of \$904,010. These payments are mandated responsibilities of the County by Title I of the California Education Code.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$73,109 primarily due to anticipated increases in mandated payments based on contractual escalation provisions.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit as it only represents the financial contribution by the County.



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